

297 - REPROGRAPHICS ISF

Operational Summary

Agency Description:

To provide printing and publishing support to County agencies/departments and other government entities.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	3,769,349
Total Recommended FY 2002-2003 Budget:	4,654,320
Percent of County General Fund:	N/A
Total Employees:	27.00

Strategic Goals:

- Meet the printing requirements of our customers in an efficient, cost-effective, and timely manner. Implement an efficient online requisition, text, image, and mail merge network capabilities to Publishing Services digital printing and graphic centers. Increase printing productivity using state-of-the-art hardware and software.

Key Outcome Measures:

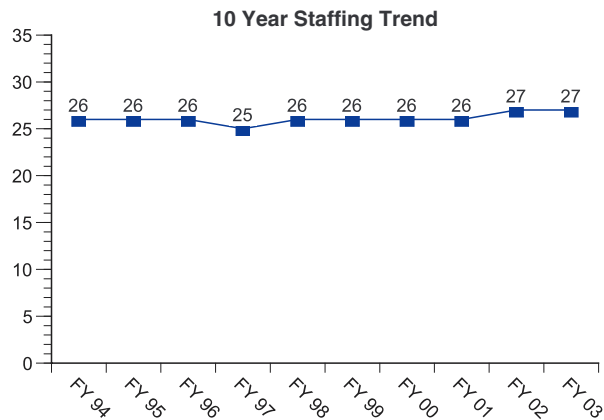
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
CUSTOMER SATISFACTION FOR REPRODUCTION SERVICES. What: Services for design & layout, printing, photocopying & bindery. Why: Meet the printing requirements of our customers in an efficient cost-effective, and timely manner.	Completed 97% of printing requests on time.	Complete 97% of printing requests on time.	On target, completing and meeting printing deadlines requested by our customers.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Purchased 2 high-speed high-volume digital networked web fed printers. Purchased 3 modular digital network printers. Purchased an on-line digital platemaker and film processor.
- Developed user and administration manuals.
- Conducted training sessions every 2 weeks.
- Continue to update/enhance application features.

Budget Summary

Ten Year Staffing Trend:



Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	27	-	27	0	0.00
Total Revenues	3,377,108	3,984,286	4,029,340	4,654,320	624,979	12.40
Total Requirements	3,379,928	3,984,286	4,021,999	4,273,385	251,385	6.25
Balance	540,699	0	373,593	380,935	7,341	1.97

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Reprographics ISF in the Appendix on page 687.